

**STATE OF IOWA**  
Fiscal Year 2021 Annual Budget  
SPECIAL DEPARTMENT: (320) Iowa Workforce Development  
Budget Unit: (309Q020001) IWD Labor Services Division  
Schedule 6

|                                   | Fiscal Year 2019<br>Actual | Fiscal Year 2020<br>Estimated | Fiscal Year 2021<br>Department<br>Request | Fiscal Year 2021<br>Governor's<br>Recomm |
|-----------------------------------|----------------------------|-------------------------------|---|--|
| Resources                         |                            |                               |   |  |
| Appropriations                    |                            |                               |   |  |
| Appropriation                     | \$ 3,491,252               | \$ 3,491,252                  | \$ 3,491,252                              | \$ 3,491,252                             |
| Salary Adjustment                 | 0                          | 0                             | 0   | 44,018                                   |
|                                   | <u>3,491,252</u>           | <u>3,491,252</u>              | <u>3,491,252</u>                          | <u>3,535,270</u>                         |
| Other Resources                   |                            |                               |   |  |
| Balance Brought Forward (Approps  | 2,349,564                  | 2,724,698                     | 2,625,660                                 | 1,956,729                                |
| Receipts                          |                            |                               |   |  |
| Federal Support                   | 2,803,481                  | 2,864,253                     | 2,864,253                                 | 2,864,253                                |
| Gov Fund Type Transfers - Other A | 272                        | 0                             | 0   | 0  |
| Refunds & Reimbursements          | 8,808                      | 10,000                        | 10,000                                    | 10,000                                   |
|                                   | <u>2,812,560</u>           | <u>2,874,253</u>              | <u>2,874,253</u>                          | <u>2,874,253</u>                         |
| Total Resources                   | <u>\$ 8,653,376</u>        | <u>\$ 9,090,203</u>           | <u>\$ 8,991,165</u>                       | <u>\$ 8,366,252</u>                      |
| <br>FTE                           | <br><u>48.04</u>           | <br><u>57.70</u>              | <br><u>57.70</u>                          | <br><u>57.70</u>                         |
| Disposition of Resources          |                            |                               |   |  |
| Personal Services-Salaries        | \$ 4,642,267               | \$ 5,347,550                  | \$ 5,347,550                              | \$ 5,391,568                             |
| Personal Travel In State          | 69,140                     | 67,959                        | 67,959                                    | 67,959                                   |
| State Vehicle Operation           | 33,087                     | 28,000                        | 28,000                                    | 28,000                                   |
| Depreciation                      | 22,068                     | 20,700                        | 20,700                                    | 20,700                                   |
| Personal Travel Out of State      | 67,651                     | 79,000                        | 79,000                                    | 79,000                                   |
| Office Supplies                   | 44,422                     | 48,400                        | 48,400                                    | 48,400                                   |
| Other Supplies                    | 9,135                      | 114,854                       | 15,816                                    | 15,816                                   |
| Printing & Binding                | 1,853                      | 900                           | 900                                       | 900                                      |
| Uniforms & Related Items          | 1,594                      | 1,900                         | 1,900                                     | 1,900                                    |
| Postage                           | 13,645                     | 12,700                        | 12,700                                    | 12,700                                   |

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|------------------------------------|----------------------------|-------------------------------|---|--|
| Disposition of Resources (cont.)   |                            |                               |   |  |
| Communications                     | 40,785                     | 52,600                        | 52,600                                    | 52,600                                   |
| Rentals                            | 10,734                     | 9,500                         | 9,500                                     | 9,500                                    |
| Utilities                          | 260                        | 300                           | 300                                       | 300                                      |
| Professional & Scientific Services | 38,920                     | 19,500                        | 19,500                                    | 19,500                                   |
| Outside Services                   | 6,059                      | 4,700                         | 4,700                                     | 4,700                                    |
| Outside Repairs/Service            | 6,030                      | 1,000                         | 1,000                                     | 1,000                                    |
| Reimbursement to Other Agencies    | 16,484                     | 13,600                        | 13,600                                    | 13,600                                   |
| ITS Reimbursements                 | 1,790                      | 3,200                         | 3,200                                     | 3,200                                    |
| IT Outside Services                | 681                        | 800                           | 800                                       | 800                                      |
| Gov Fund Type Transfers - Other A  | 56,188                     | 71,600                        | 71,600                                    | 71,600                                   |
| Equipment - Non-Inventory          | 3,948                      | 0                             | 0   | 0  |
| IT Equipment                       | 3,138                      | 2,000                         | 2,000                                     | 2,000                                    |
| Other Expense & Obligations        | 838,740                    | 1,232,611                     | 1,232,611                                 | 1,232,611                                |
| Fees                               | 60                         | 100                           | 100                                       | 100                                      |
| Balance Carry Forward (Approps)    | 2,724,698                  | 1,956,729                     | 1,956,729                                 | 1,287,798                                |
| Total Disposition of Resources     | <u>\$ 8,653,376</u>        | <u>\$ 9,090,203</u>           | <u>\$ 8,991,165</u>                       | <u>\$ 8,366,252</u>                      |